

**WEST VIRGINIA DEPARTMENT OF EDUCATION  
APPROPRIATION REQUEST COMPARISON  
FISCAL YEARS 2018 and 2019**

| Ref. |  | Appro. Code | Reappropriation | (1)                           | (2)                                 | (3)                               |
|------|--|-------------|-----------------|-------------------------------|-------------------------------------|-----------------------------------|
|      |  |             |                 | FY 2018<br>SB1013<br>Enrolled | FY 2019<br>Appropriation<br>Request | FY 2018 vs<br>FY 2019<br>Variance |
|      | <b>WVDE:</b>   |             |                 |                               |                                     |                                   |
|      | <b>General Revenue Fund:</b>                                     |             |                 |                               |                                     |                                   |
|      | <b>0303 School Lunch Program</b>                                 |             |                 |                               |                                     |                                   |
| 1    | Personal Services & Benefits                                     | 00100       |                 | 321,931                       | 324,621                             | 2,690                             |
| 2    | Current Expenses   | 13000       |                 | 2,118,490                     | 2,118,490                           | -                                 |
| 3    | <b>Total</b>   |             |                 | <b>2,440,421</b>              | <b>2,443,111</b>                    | <b>2,690</b>                      |
|      | <b>0313 State Department of Education</b>                        |             |                 |                               |                                     |                                   |
|      | <b>Other Allowances Under the Public School Support Program:</b> |             |                 |                               |                                     |                                   |
| 4    | Teachers Retirement Savings Realized                             | 09500       |                 | 34,638,000                    | 34,638,000                          | -                                 |
| 5    | Increased Enrollment   | 14000       |                 | 2,650,000                     | 2,700,000                           | 50,000                            |
| 6    | Safe Schools   | 14300       |                 | 4,911,959                     | 4,878,494                           | (33,465)                          |
| 7    | Allowance for County Transfers                                   | 26400       |                 | 64,212                        | -                                   | (64,212)                          |
| 8    | English as a Second Language                                     | 52800       |                 | 96,000                        | 96,000                              | -                                 |
| 9    | <b>Subtotal</b>  |             |                 | <b>42,360,171</b>             | <b>42,312,494</b>                   | <b>(47,677)</b>                   |
|      | <b>Other Funds Distributed to LEAs:</b>                          |             |                 |                               |                                     |                                   |
| 10   | Teacher Mentor   | 15800       | R               | 550,000                       | 550,000                             | -                                 |
| 11   | National Teacher Certification                                   | 16100       | R               | 300,000                       | 300,000                             | -                                 |
| 12   | Technology Repair and Modernization                              | 29800       |                 | 951,003                       | 951,003                             | -                                 |
| 13   | Early Retirement Notification Incentive                          | 36600       |                 | 300,000                       | 300,000                             | -                                 |
| 14   | Math Program   | 36800       |                 | 336,532                       | 336,532                             | -                                 |
| 15   | 21st Century Fellows   | 50700       |                 | 274,899                       | 274,899                             | -                                 |
| 16   | Teacher Reimbursement  | 57300       |                 | 297,188                       | 297,188                             | -                                 |
| 17   | High-Y Youth in Government                                       | 61600       |                 | 100,000                       | 100,000                             | -                                 |
| 18   | High Acuity Special Needs  | 63400       | R               | 1,500,000                     | 1,500,000                           | -                                 |
| 19   | Principals Mentorship  | 64900       |                 | 69,250                        | 69,250                              | -                                 |
| 20   | IT Academy   | 72100       | R               | 500,000                       | 500,000                             | -                                 |
| 21   | Early Literacy Program   | 75600       |                 | 5,700,000                     | 5,700,000                           | -                                 |
| 22   | School-Based Truancy Prevention                                  | 78101       | R               | 2,000,000                     | 2,000,000                           | -                                 |
| 23   | 21st Century Tech Infrastruc Network Tools &                     | 93300       |                 | 7,636,586                     | 7,636,586                           | -                                 |
| 24   | Educational Program Allowance                                    | 99600       |                 | 516,250                       | 516,250                             | -                                 |
| 25   | <b>Subtotal</b>  |             |                 | <b>21,031,708</b>             | <b>21,031,708</b>                   | -                                 |

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|      |   |             |                 | FY 2018<br>SB1013<br>Enrolled | FY 2019<br>Appropriation<br>Request | FY 2018 vs<br>FY 2019<br>Variance |
|      | <b>Department Operations:</b>                                     |             |                 |                               |                                     |                                   |
| 26   | Personal Services & Benefits                                      | 00100       |                 | 4,278,989                     | 4,281,777                           | 2,788                             |
| 27   | Equipment   | 07000       |                 | 5,000                         | 5,000                               | -                                 |
| 28   | Unclassified  | 09900       | R               | 300,000                       | 300,000                             | -                                 |
| 29   | Current Expenses  | 13000       | R               | 2,518,992                     | 2,568,992                           | 50,000                            |
| 30   | Buildings   | 25800       | R               | 1,000                         | 1,000                               | -                                 |
| 31   | HVAC Technicians  | 35500       |                 | 495,507                       | 495,747                             | 240                               |
| 32   | Assessment Programs   | 39600       |                 | 1,339,588                     | 1,339,588                           | -                                 |
| 33   | Hospitality Training  | 60000       |                 | 267,123                       | 267,123                             | -                                 |
| 34   | Foreign Student Education   | 63600       |                 | 150,000                       | 100,000                             | (50,000)                          |
| 35   | State Board Of Education Administrative Costs                     | 68400       |                 | 266,152                       | 266,152                             | -                                 |
| 36   | Other Assets  | 69000       |                 | 1,000                         | 1,000                               | -                                 |
| 37   | Land  | 73000       | R               | 1,000                         | 1,000                               | -                                 |
| 38   | 21st Century Learners   | 88600       | R               | 1,706,441                     | 1,706,441                           | -                                 |
| 39   | BRIM Premium  | 91300       |                 | 320,429                       | 320,429                             | -                                 |
| 40   | 21st Century Assessment and Professional Development              | 93100       |                 | 1,999,007                     | 1,999,085                           | 78                                |
| 41   | <b>Subtotal</b>   |             |                 | <b>13,650,228</b>             | <b>13,653,334</b>                   | <b>3,106</b>                      |
| 42   | <b>Total</b>  |             |                 | <b>77,042,107</b>             | <b>76,997,536</b>                   | <b>(44,571)</b>                   |
|      | <b>0314 Aid for Except. Children &amp; Institutional Programs</b> |             |                 |                               |                                     |                                   |
| 43   | Special Education-Counties  | 15900       |                 | 7,271,757                     | 7,271,757                           | -                                 |
| 44   | Special Education-Institutions                                    | 16000       |                 | 3,748,794                     | 3,748,794                           | -                                 |
| 45   | Ed of Juveniles Held in Pre-dispositional Juv Det                 | 30200       |                 | 591,646                       | 599,046                             | 7,400                             |
| 46   | Education of Institutionalized Juveniles and Adults               | 47200       | R               | 17,736,957                    | 17,869,891                          | 132,934                           |
| 47   | <b>Total</b>  |             |                 | <b>29,349,154</b>             | <b>29,489,488</b>                   | <b>140,334</b>                    |
|      | <b>0317 State Aid to Schools</b>                                  |             |                 |                               |                                     |                                   |
| 48   | Step 1 - Professional Educators                                   | 15100       |                 | 843,200,570                   | 834,390,818                         | (8,809,752)                       |
| 49   | Step 2 - Service Personnel  | 15200       |                 | 286,915,321                   | 291,834,466                         | 4,919,145                         |
| 50   | Step 3 - Fixed Charges  | 15300       |                 | 100,484,631                   | 100,149,650                         | (334,981)                         |
| 51   | Step 4 - Transportation   | 15400       |                 | 70,276,078                    | 72,020,000                          | 1,743,922                         |
| 52   | Step 5 - Professional Student Support Personnel                   | 65500       |                 | 36,952,999                    | 36,952,999                          | -                                 |
| 53   | Step 6 - Other Current Expenses                                   | 02200       |                 | 149,939,086                   | 151,326,231                         | 1,387,145                         |
| 54   | Step 7a - Improved Instructional Programs                         | 15600       |                 | 49,131,108                    | 49,131,108                          | -                                 |
| 55   | Step 7b - 21st Century Strategic Technology Learning              | 93600       |                 | 20,756,981                    | 20,756,981                          | -                                 |
| 56   | Step 7c - Advanced Placement                                      | 05300       |                 | 553,954                       | 581,119                             | 27,165                            |
| 57   | Basic Foundation Allowance  |             |                 | <b>1,558,210,728</b>          | <b>1,557,143,372</b>                | <b>(1,067,356)</b>                |
| 58   | <b>Less Local Share</b>   |             |                 | <b>(454,486,958)</b>          | <b>(445,397,219)</b>                | <b>9,089,739</b>                  |
| 59   | <i>Adjustments - Taxes Not Collected</i>                          |             |                 | <b>338,334</b>                | <b>700,944</b>                      | <b>362,610</b>                    |
| 60   | <i>Adjustments - Payments in Lieu of Taxes</i>                    |             |                 | <b>(2,779,675)</b>            | <b>(2,596,300)</b>                  | <b>183,375</b>                    |
| 61   | <b>Total Adjustments</b>  |             |                 | <b>(2,441,341)</b>            | <b>(1,895,356)</b>                  | <b>545,985</b>                    |
| 62   | Total Basic State Aid   |             |                 | <b>1,101,282,429</b>          | <b>1,109,850,797</b>                | <b>8,568,368</b>                  |
| 63   | Public Employees' Insurance Agency                                | 01200       |                 | 242,714,967                   | 231,888,665                         | (10,826,302)                      |
| 64   | Teachers' Retirement System                                       | 01900       |                 | 72,125,000                    | 74,863,000                          | 2,738,000                         |
| 65   | School Building Authority   | 45300       |                 | 23,424,770                    | 23,420,520                          | (4,250)                           |
| 66   | Retirement Systems-Unfunded Liability                             | 77500       |                 | 343,963,000                   | 337,554,000                         | (6,409,000)                       |
| 67   | <b>Total</b>  |             |                 | <b>1,783,510,166</b>          | <b>1,777,576,982</b>                | <b>(5,933,184)</b>                |

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|     |   |             |                 | FY 2018<br>SB1013<br>Enrolled | FY 2019<br>Appropriation<br>Request | FY 2018 vs<br>FY 2019<br>Variance |
|     | <b>0390 CTE Programs</b>                              |             |                 |                               |                                     |                                   |
| 68  | Personal Services & Benefits                          | 00100       |                 | 1,275,473                     | 1,275,473                           | -                                 |
| 69  | Unclassified  | 09900       |                 | 268,800                       | 268,800                             | -                                 |
| 70  | Current Expenses                                      | 13000       |                 | 882,131                       | 882,131                             | -                                 |
| 71  | Wood Products-Forestry Vocational Program             | 14600       |                 | 68,993                        | 70,175                              | 1,182                             |
| 72  | Albert Yanni Vocational Program                       | 14700       |                 | 131,951                       | 131,951                             | -                                 |
| 73  | Vocational Aid  | 14800       |                 | 22,440,602                    | 22,643,926                          | 203,324                           |
| 74  | Adult Basic Education                                 | 14900       |                 | 4,591,896                     | 4,669,229                           | 77,333                            |
| 75  | Program Modernization                                 | 30500       |                 | 884,313                       | 884,313                             | -                                 |
| 76  | High School Equivalency Diploma Testing               | 72600       | R               | 778,815                       | 779,713                             | 898                               |
| 77  | FFA Grant Awards                                      | 83900       |                 | 11,496                        | 11,496                              | -                                 |
| 78  | Pre-Engineering Academy Program                       | 84000       |                 | 265,294                       | 265,294                             | -                                 |
| 79  | <b>Total</b>  |             |                 | <b>31,599,764</b>             | <b>31,882,501</b>                   | <b>282,737</b>                    |
| 80  | <b>Total General Revenue Fund - WVDE</b>              |             |                 | <b>1,923,941,612</b>          | <b>1,918,389,618</b>                | <b>(5,551,994)</b>                |
|     | <b>LOTTERY FUND:</b>                                  |             |                 |                               |                                     |                                   |
|     | <b>3951 Dept of Education</b>                         |             |                 |                               |                                     |                                   |
| 81  | FBI Checks  | 37200       |                 | 108,860                       | 108,860                             | -                                 |
| 82  | Vocational Educational Equip Replac                   | 39300       |                 | 800,000                       | 800,000                             | -                                 |
| 83  | Assessment Program                                    | 39600       | R               | 2,946,059                     | 2,946,059                           | -                                 |
| 84  | 21st Century Tech Infrastruc Network Tools &          | 93300       | R               | 14,151,287                    | 14,151,287                          | -                                 |
| 85  | <b>Total Appropriated - Lottery Fund - WVDE</b>       |             |                 | <b>18,006,206</b>             | <b>18,006,206</b>                   | -                                 |
| 86  | <b>TOTAL APPROPRIATED FROM ALL STATE FUNDS - WVDE</b> |             |                 | <b>1,941,947,818</b>          | <b>1,936,395,824</b>                | <b>(5,551,994)</b>                |
|     | <b>OTHER FUNDS:</b>                                   |             |                 |                               |                                     |                                   |
|     | <b>3937 Strategic Staff Development</b>               |             |                 |                               |                                     |                                   |
| 87  | Personal Services & Benefits                          | 00100       |                 | 134,000                       | 134,000                             | -                                 |
| 88  | Unclassified  | 09900       |                 | 1,000                         | 1,000                               | -                                 |
| 89  | Current Expenses                                      | 13000       |                 | 265,000                       | 265,000                             | -                                 |
| 90  | <b>Total</b>  |             |                 | <b>400,000</b>                | <b>400,000</b>                      | -                                 |
| 91  | <b>Total - Other Funds -WVDE</b>                      |             |                 | <b>400,000</b>                | <b>400,000</b>                      | -                                 |
|     | <b>FEDERAL FUNDS:</b>                                 |             |                 |                               |                                     |                                   |
|     | <b>8712 Federal Consolidated</b>                      |             |                 |                               |                                     |                                   |
| 92  | Personal Services & Benefits                          | 00100       |                 | 5,628,855                     | 5,628,855                           | -                                 |
| 93  | Unclassified  | 09900       |                 | 2,000,000                     | 2,000,000                           | -                                 |
| 94  | Current Expenses                                      | 13000       |                 | 212,367,820                   | 212,367,820                         | -                                 |
| 95  | Repairs and Alterations                               | 06400       |                 | 10,000                        | 10,000                              | -                                 |
| 96  | Equipment   | 07000       |                 | 10,000                        | 10,000                              | -                                 |
| 97  | Other Assets  | 69000       |                 | 10,000                        | 10,000                              | -                                 |
| 98  | <b>Total - Fund 8712</b>                              |             |                 | <b>220,026,675</b>            | <b>220,026,675</b>                  | -                                 |

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|      |   |             |                 | FY 2018<br>SB1013<br>Enrolled | FY 2019<br>Appropriation<br>Request | FY 2018 vs<br>FY 2019<br>Variance |
|      | <b>8713 School Nutrition</b>                  |             |                 |                               |                                     |                                   |
| 99   | Personal Services & Benefits                  | 00100       |                 | 1,812,648                     | 1,812,648                           | -                                 |
| 100  | Unclassified                                  | 09900       |                 | 1,150,500                     | 1,150,500                           | -                                 |
| 101  | Current Expenses                              | 13000       |                 | 143,281,265                   | 143,281,265                         | -                                 |
| 102  | Repairs and Alterations                       | 06400       |                 | 20,000                        | 20,000                              | -                                 |
| 103  | Equipment                                     | 07000       |                 | 100,000                       | 100,000                             | -                                 |
| 104  | Other Assets                                  | 69000       |                 | 25,000                        | 25,000                              | -                                 |
| 105  | <b>Total - Fund 8713</b>                      |             |                 | <b>146,389,413</b>            | <b>146,389,413</b>                  | -                                 |
|      | <b>8714 CTE Programs</b>                      |             |                 |                               |                                     |                                   |
| 106  | Personal Services & Benefits                  | 00100       |                 | 1,519,972                     | 1,519,972                           | -                                 |
| 107  | Unclassified                                  | 09900       |                 | 155,000                       | 155,000                             | -                                 |
| 108  | Current Expenses                              | 13000       |                 | 14,320,081                    | 14,320,081                          | -                                 |
| 109  | Repairs and Alterations                       | 06400       |                 | 10,000                        | 10,000                              | -                                 |
| 110  | Equipment                                     | 07000       |                 | 10,000                        | 10,000                              | -                                 |
| 111  | Other Assets                                  | 69000       |                 | 10,000                        | 10,000                              | -                                 |
| 112  | <b>Total - Fund 8714</b>                      |             |                 | <b>16,025,053</b>             | <b>16,025,053</b>                   | -                                 |
|      | <b>8715 Special Programs</b>                  |             |                 |                               |                                     |                                   |
| 113  | Personal Services & Benefits                  | 00100       |                 | 3,344,940                     | 3,344,940                           | -                                 |
| 114  | Unclassified                                  | 09900       |                 | 1,000,000                     | 1,000,000                           | -                                 |
| 115  | Current Expenses                              | 13000       |                 | 108,346,390                   | 108,346,390                         | -                                 |
| 116  | Repairs and Alterations                       | 06400       |                 | 10,000                        | 10,000                              | -                                 |
| 117  | Equipment                                     | 07000       |                 | 10,000                        | 10,000                              | -                                 |
| 118  | Other Assets                                  | 69000       |                 | 10,000                        | 10,000                              | -                                 |
| 119  | <b>Total - Fund 8715</b>                      |             |                 | <b>112,721,330</b>            | <b>112,721,330</b>                  | -                                 |
| 120  | <b>TOTAL - FEDERAL FUNDS - WVDE</b>           |             |                 | <b>495,162,471</b>            | <b>495,162,471</b>                  | -                                 |
| 121  | <b>TOTAL APPROPRIATIONS - WVDE</b>            |             |                 | <b>2,437,510,289</b>          | <b>2,431,958,295</b>                | <b>(5,551,994)</b>                |
|      | <b>0320 Schools for the Deaf &amp; Blind</b>  |             |                 |                               |                                     |                                   |
| 122  | Personal Services & Benefits                  | 00100       |                 | 11,304,805                    | 11,188,275                          | (116,530)                         |
| 123  | Unclassified                                  | 09900       |                 | 110,000                       | 110,000                             | -                                 |
| 124  | Current Expenses                              | 13000       |                 | 1,988,129                     | 2,132,921                           | 144,792                           |
| 125  | Repairs and Alterations                       | 06400       |                 | 85,000                        | 85,000                              | -                                 |
| 126  | Equipment                                     | 07000       |                 | 70,000                        | 70,000                              | -                                 |
| 127  | Buildings                                     | 25800       | R               | 85,000                        | 50,000                              | (35,000)                          |
| 128  | Capital Outlay and Maintenance                | 75500       | R               | 82,500                        | 82,500                              | -                                 |
| 129  | BRIM Premium                                  | 91300       |                 | 124,890                       | 131,628                             | 6,738                             |
| 130  | <b>Total - WVSDB</b>                          |             |                 | <b>13,850,324</b>             | <b>13,850,324</b>                   | -                                 |
| 131  | <b>GRAND TOTAL APPROPRIATIONS - WVDE/WVBE</b> |             |                 | <b>2,451,360,613</b>          | <b>2,445,808,619</b>                | <b>(5,551,994)</b>                |